Canadian Food Inspection Agency

2010-2011 Estimates

Part III—Report on Plans and Priorities

Approved by:

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Minister of Agriculture and Agri-Food and
Minister for the Canadian Wheat Board

Canadian Food Inspection Agency | Agence canadienne d'inspection des aliments

2010-2011 Estimates

Report on Plans and Priorities

Canadian Food Inspection Agency

Canada

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Minister's Message

The Government of Canada is committed to maintaining a strong and rigorous food safety system that protects Canadian families so that they can have confidence in the safety of the food they buy.

As a former producer and livestock breeder myself, I personally know that Canadian farmers grow high-quality and safe food for our families. With our partners in the provinces, territories and industry, we have been working hard on behalf of this nation's farmers.

I use the word "partners" very consciously. Working side-by-side with the sector and other governments will always be the soundest approach to addressing current and emerging challenges while building on our strengths.

There is another solid partnership striving to advance the interests of our farmers. The seven organizations in my Agriculture and Agri-Food Portfolio—Agriculture and Agri-Food Canada, the Canadian Food Inspection Agency (CFIA), Farm Credit Canada, the Canadian Grain Commission, the Canadian Dairy Commission, the Farm Products Council of Canada and the Canada Agricultural Review Tribunal—have their own particular mandates and pursue their own activities. At the same time, these organizations share certain responsibilities and serve many of the same clients.

The Government of Canada will be working diligently with its partners to continue improving and modernizing its regulatory base and pursuing opportunities to modify its legislative structure. Such efforts will allow the CFIA to stay positioned at the forefront of scientific and technological developments. These efforts will also have an influence on the establishment of national and international standards that are based on the most current science and technology, and that will contribute to a more predictable, safe trade environment.

The Government of Canada will continue to work with its existing partners, other governments and stakeholders to strengthen our ability to prevent, prepare for and respond to food safety, animal health or plant health emergencies.

The CFIA will report on the progress against this plan in the Agency's *2010–11 Performance Report.*

The Honourable Gerry Ritz, PC, MP
Minister of Agriculture and Agri-Food and
Minister for the Canadian Wheat Board

Section I – Agency Overview

1.1 Raison d'être

The Canadian Food Inspection Agency (CFIA) is the largest science-based regulatory agency in Canada. It has close to 7,200 professionals working across Canada in the National Capital Region and in the four operational Areas (Atlantic, Quebec, Ontario and the West). The CFIA is dedicated to safeguarding food, animals and plants, which contributes to a safe and accessible food supply and plant and animal resource base, thereby enhancing the health and well-being of Canada's people, environment and economy.

The CFIA's activities help protect Canadian and international food consumers, Canadian agricultural production (including forestry), and our environment. This benefits all people in the agriculture-food continuum, such as farmers, fishers, foresters, processors and distributors (including importers and exporters) as well as consumers.

THE CFIA'S LEGISLATIVE AUTHORITY

- *Agriculture and Agri-Food Administrative Monetary Penalties Act*
- *Canada Agricultural Products Act*
- *Canadian Food Inspection Agency Act*
- *Consumer Packaging and Labelling Act* (as it relates to food)
- *Feeds Act*
- *Fertilizers Act*
- *Fish Inspection Act*
- *Food and Drugs Act* (as it relates to food)
- *Health of Animals Act*
- *Meat Inspection Act*
- *Plant Breeders' Rights Act*
- *Plant Protection Act*
- *Seeds Act*

1.2 Responsibilities

The CFIA is responsible for administering and enforcing 13 federal statutes and 38 regulations that govern the safety and labelling of food sold in Canada and that support a sustainable plant and animal resource base. The CFIA shares many areas of responsibility with other federal departments and agencies; provincial, territorial and municipal authorities; and other stakeholders.

THE CFIA'S KEY FEDERAL PARTNERS

- Agriculture and Agri-Food Canada
- Canada Border Services Agency
- Canadian Grain Commission
- Environment Canada, including Canadian Wildlife Service
- Fisheries and Oceans Canada
- Foreign Affairs and International Trade Canada
- Health Canada
- Industry Canada
- Natural Resources Canada, including Canadian Forest Service
- Public Health Agency of Canada
- Public Safety Canada

Within a complex operating environment, the Agency works with its partners to implement food safety measures; manage food, animal and plant risks and emergencies; and promote the development of food safety and disease control systems to maintain the safety of Canada's high-quality agriculture, aquaculture and fisheries, and agri-food products. The Agency's activities include verifying domestic and foreign industry compliance; registering and inspecting establishments; testing food, animals, plants and their related products; and approving the use of many agricultural inputs.

At the CFIA, informed decision-making is based on high-quality, timely and relevant science. Science informs policy development as well as program design and delivery through the scientific practices of foresight, advice, risk assessment, influencing of international standards, research and development, and testing. The type of science advice that decision makers need has become increasingly complex and the demand for science advice, products and services is continually rising.

This complex operating environment is affected by the evolution of science and technology, new business and production practices, growth in trade volumes with goods sourced from a greater diversity of markets, changing consumer demands driven by demographic and social trends, increasingly vulnerable human and animal populations, climate and eco-system changes, and higher international standards. These factors have led to an increase in the complexity of the risks that need to be mitigated by the CFIA and have placed greater demands on the Agency's inspection and certification work. In the global operating reality, the Agency will continue its investments in capacity building and will continue to address the emergence of risks at their source as part of a pre-border prevention strategy.

The United States (U.S.) has recently announced that it is moving forward with a set of actions to upgrade its food safety system. Other jurisdictions, such as the United Kingdom, Australia, New Zealand and the European Union have also recently advanced initiatives to modernize domestic and imported food safety systems. These changes have increased expectations, and trading partners must comply with international standards. To remain at the forefront of international food safety advancements, the CFIA will invest in its domestic infrastructure to enhance the effectiveness of the Canadian food safety system. The Agency will continue to mitigate risks to public health associated with foodborne illnesses and other health hazards in the food supply system and to manage food safety incidents using consistent approaches to compliance and enforcement across all food products whether they are domestically produced or imported.

In view of the fact that Canada and other countries have highly integrated food safety, plant health and animal health production systems, there are mutual benefits to continuing to enhance the Agency's relationships with key trading partners such as the U.S. To foster enhanced communication and regulatory cooperation in the area of food safety, the CFIA will continue to work closely with the U.S. Food and Drug Administration and the U.S. Department of Agriculture's Food Safety and Inspection Service.

Working with its partners, the Agency will continue to improve and modernize its regulatory base and to pursue opportunities to modify its legislative base in order to remain at the forefront of scientific and technological developments. This work will have an influence on establishing national and international standards that are based on the most current science and technology and that will contribute to a more predictable trade environment.

1.3 Organizational Information

The CFIA is led by its President, who reports to the Minister of Agriculture and Agri-Food. The Agency is structured so that all branch heads have specific accountabilities that contribute to achieving each of the CFIA's strategic objectives. Figure 1 shows the reporting structure within the CFIA.

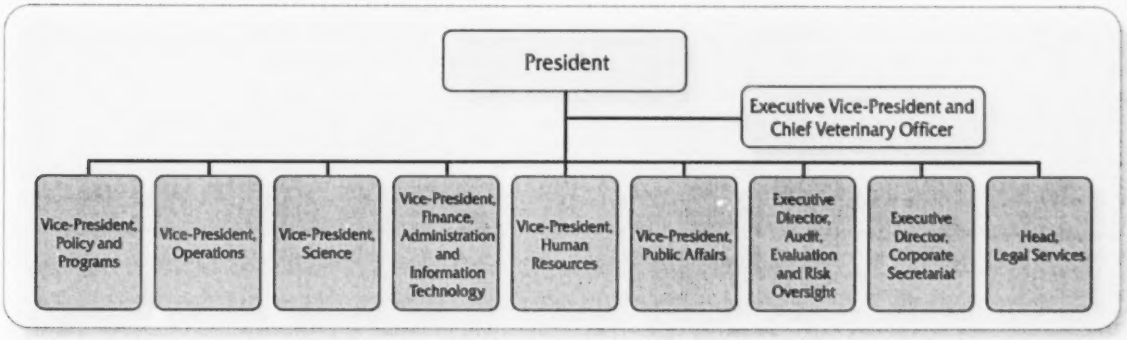


Figure 1: The CFIA's Organizational Chart

With its headquarters in the National Capital Region, the CFIA is organized into four operational Areas (Atlantic, Quebec, Ontario and the West) that are subdivided into 18 regional offices, 185 field offices (including border points of entry) and 408 offices in non-government establishments (such as processing facilities). The Agency also works in 14 laboratories that provide scientific advice, develop new technologies, provide testing services and conduct research.

1.4 Strategic Outcomes and Program Activity Architecture

To deliver the CFIA's mission to safeguard Canada's food, animals and plants, which enhances the well-being of Canada's people, environment and economy, the CFIA has three strategic outcomes[1] that are supported by eight program activities. The 2010-11 Program Activity Architecture (PAA) in Figure 2 illustrates the alignment of the Agency's three strategic outcomes with those of the Government of Canada and reflects how the Agency plans to allocate and manage its resources in order to achieve the corresponding expected results. The Agency reviews its priorities annually so that resources are effectively managed within the context of the PAA framework and the right areas are focused on to achieve its strategic outcomes. The five priorities established for 2010-11 are detailed further in Section 1.6 and Section II.

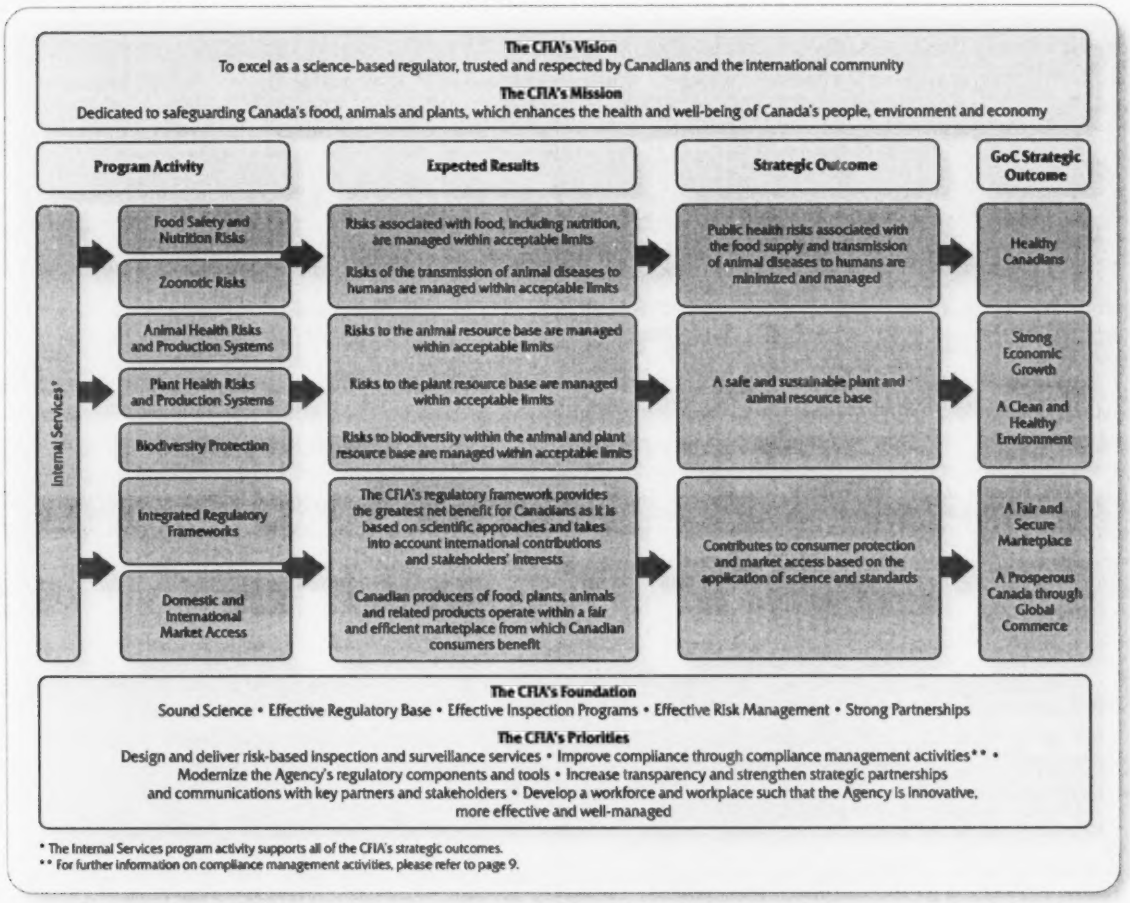

The CFIA's Vision
To excel as a science-based regulator, trusted and respected by Canadians and the international community
The CFIA's Mission
Dedicated to safeguarding Canada's food, animals and plants, which enhances the health and well-being of Canada's people, environment and economy
Program Activity
Expected Results
Strategic Outcome
GoC Strategic Outcome
Internal Services*
Food Safety and Nutrition Risks
Zoonotic Risks
Risks associated with food, including nutrition, are managed within acceptable limits
Risks of the transmission of animal diseases to humans are managed within acceptable limits
Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed
Healthy Canadians
Animal Health Risks and Production Systems
Plant Health Risks and Production Systems
Biodiversity Protection
Risks to the animal resource base are managed within acceptable limits
Risks to the plant resource base are managed within acceptable limits
Risks to biodiversity within the animal and plant resource base are managed within acceptable limits
A safe and sustainable plant and animal resource base
Strong Economic Growth
A Clean and Healthy Environment
Integrated Regulatory Frameworks
Domestic and International Market Access
The CFIA's regulatory framework provides the greatest net benefit for Canadians as it is based on scientific approaches and takes into account international contributions and stakeholders' interests
Canadian producers of food, plants, animals and related products operate within a fair and efficient marketplace from which Canadian consumers benefit
Contributes to consumer protection and market access based on the application of science and standards
A Fair and Secure Marketplace
A Prosperous Canada through Global Commerce
The CFIA's Foundation
Sound Science • Effective Regulatory Base • Effective Inspection Programs • Effective Risk Management • Strong Partnerships
The CFIA's Priorities
Design and deliver risk-based inspection and surveillance services • Improve compliance through compliance management activities** • Modernize the Agency's regulatory components and tools • Increase transparency and strengthen strategic partnerships and communications with key partners and stakeholders • Develop a workforce and workplace such that the Agency is innovative, more effective and well-managed
* The Internal Services program activity supports all of the CFIA's strategic outcomes.
** For further information on compliance management activities, please refer to page 9.

Figure 2: Program Activity Architecture for the CFIA

1 Strategic outcome: Long-term and enduring benefit to Canadians that stems from the Agency's mission and vision. It represents the difference that the Agency intends to make for Canadians.

1.5 Planning Summary

The CFIA's planning framework is based on the Treasury Board Secretariat's (TBS) Management, Resources and Results Structure (MRRS) policy, which includes strategic outcomes, a PAA and its associated governance structure. The CFIA continues to renew its PAA and corresponding Performance Measurement Framework (PMF) and plans to move toward horizontal planning based on the Agency's business line priorities (food safety, animal health and plant health). The CFIA takes an integrated approach to planning and takes into consideration the impact of several factors, including the global and national environment and Government of Canada priorities. It also considers its key strategic risks, human and financial resource capacity, and outcomes of its past performance and any related lessons learned.

In 2010-11, the CFIA's key commitments include the following:

- Address the key recommendations outlined in the *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* as well as the recommendations by the House of Commons Standing Committee on Agriculture and Agri-Food (Sub-Committee on Food Safety).
- Work toward further improving and implementing the Compliance Verification System (CVS).
- Implement initiatives related to animal traceability under the Growing Forward initiative.
- Respond to the Auditor General's recommendations on plant health.
- Continue to improve and modernize the Agency's regulatory base and to pursue opportunities to modify its legislative base.
- Continue to provide scientific and technical expertise to facilitate trade and maintain market access for Canadian food, plant and animal exports.

1.5.1 Financial Resources and Human Resources

The CFIA's overall budgets have increased steadily since its creation in 1997. In recent years, the CFIA has seen its largest budgets due to funding for initiatives such as Avian and Pandemic Influenza Preparedness, the Food and Consumer Safety Action Plan (FCSAP) and Canada's Economic Action Plan (CEAP).

The following tables present the Agency's planned spending levels and human resources complement for the next three fiscal years (2010-11 to 2012-13), excluding any anticipated funding extensions. During this period, the Agency will receive additional ongoing funding for the FCSAP as well as funding for CFIA's Response to the 2008 Listeriosis Outbreak in 2010-11 and 2011-12 and for CEAP in 2010-11. Planned spending will drop slightly over the 2011-12 to 2012-13 timeframe, largely due to sunsetting resources related to CEAP, the Plum Pox Eradication Program and CFIA's Response to the 2008 Listeriosis Outbreak. These specific time-bound initiatives do not impact the Agency's overall core funding, which will remain unchanged.

Table 1-1: Financial Resources

Financial Resources ($ Millions)		
2010-11	2011-12	2012-13
689.1	667.8	658.9

Table 1-2: Human Resources

Human Resources (Full-Time Equivalents – FTEs[2])		
2010-11	2011-12	2012-13
6,717	6,682	6,588

2 Full-Time Equivalent (FTE): A measure of human resource consumption. It calculates the number of assigned hours of work over the total hours of regularly scheduled work (37.5 hours per week over 12 months). For example, an employee who works half-time (18.75 hours per week) over a 12 month period would generate a 0.5 FTE.

1.5.2 Planning Summary Tables

The tables below highlight the Agency's strategic outcomes and present (i) a summary of the Agency's performance indicators and targets, and (ii) the Agency's forecasted spending for 2009-10 and planned spending over the next three fiscal years for each program activity.

Performance targets are qualitative or quantitative goals set by the Agency that provide a basis for measuring the performance of regulated parties and the CFIA toward achieving expected results for Canadians. The targets in this report are for critical program areas and are based on either historical averages of actual performance or on the expected results of effective programming (for example, rate of industry compliance with regulatory standards). The Agency assesses the extent to which performance has met or exceeded established targets and provides analysis when performance falls below targets.

For the purpose of Parliamentary reporting, the CFIA performance indicators focus on overall benefits to Canadians. These indicators measure results that are frequently outside the direct control of the CFIA. For example, the compliance rate for inspected federally registered meat establishments that comply with federal food safety requirements captures both the CFIA's inspection, enforcement, and outreach activities as well as industry's work toward ensuring that their establishments meet all necessary federal standards and requirements.

Given the complexity and inherent variability of the agriculture, agri-food, forestry and fisheries production, processing, and distribution sectors, the approach to assessing compliance varies across commodity groups. The CFIA monitors and promotes compliance by conducting inspections, audits, product sampling and verifications using a risk-based approach, which focuses effort on the areas of highest risk. The resulting compliance rates indicate the extent to which regulated parties have adhered to requirements specified in the federal acts and regulations. A compliance rate of less than 100 percent indicates that some proportion of the facilities or products inspected by the CFIA have failed to meet requirements. One hundred percent compliance across the full range of the Agency's activities is virtually impossible to achieve. However, the year-over-year compliance trends are important and can suggest where changes to our regulatory programs are necessary.

Table 1-3: Planning Summary Table - Strategic Outcome 1

Strategic Outcome 1: Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed

Performance Indicators	***Targets***
Extent to which inspected federally registered establishments comply with federal food safety requirements	≥ 98 percent compliance
Extent to which domestic and imported food products comply with federal chemical residue requirements	≥ 95 percent compliance
Time taken to issue public warnings for Class I recalls	100 percent of public warnings for Class I recalls are issued within 24 hours of a recall decision
Extent to which nutrition information on food products inspected is accurate	≥ 80 percent of food products inspected declare nutrition information which is accurate
Number of incidents of avian influenza that expand beyond the initial control zone	No expansion of the disease beyond the initial control zone

Program Activity[3]	Forecast Spending 2009-10[4] ($ Millions)	Planned Spending ($ Millions) 2010-11	2011-12	2012-13	Alignment to Government of Canada Outcomes
Food Safety and Nutrition Risks	256.0	299.4	288.1[5]	277.6	Healthy Canadians
Zoonotic[6] Risks	80.0	67.8[7]	64.1	64.7	Healthy Canadians
Total Planned Spending		**367.2**	**352.2**	**342.3**	

Table 1-4: Planning Summary Table - Strategic Outcome 2

Strategic Outcome 2: A safe and sustainable plant and animal resource base

Performance Indicators	Targets
Extent to which the CFIA's data indicates that foreign regulated animal diseases have entered Canada via specified regulated pathways	No evidence, as confirmed by the CFIA's data, that foreign regulated animal diseases have entered into Canada through specified regulated pathways
Extent to which the CFIA's data indicates the spread of foreign regulated animal diseases that entered into Canada this fiscal year[8]	No evidence, as confirmed by the CFIA's data, of spread of foreign regulated animal diseases beyond the initial control zone
Extent to which renderers and feed mills inspected are without any major deviations with respect to the *Feeds Regulations* and the *Health of Animals Regulations* (Enhanced Feed Ban)[9]	≥ 95 percent compliance
Extent to which the CFIA's data indicates the entry and establishment of new, foreign regulated plant diseases and pests into Canada (listed diseases/pests in the regulated pest list for Canada)	No evidence, as confirmed by the CFIA's data, of the entry and establishment of new, foreign regulated plant diseases and pests into Canada through specified regulated pathways
Extent of change in the presence of regulated plant diseases or pests beyond the regulated areas	No evidence of increase in the size of regulated areas for plant diseases/pests attributable to human activity
Extent to which plant health risks identified by the CFIA (within and outside Canada) are communicated to the affected stakeholders	Following the identification of a plant health risk, appropriate information is communicated with the relevant stakeholders in less than one month
Percentage of inspections of novel products that demonstrate compliance with the requirements and standards outlined in the respective authorizations for experimental purposes[10]	Plants with novel traits: 90 percent Novel supplements[11]: 95 percent Novel feeds: 80 percent Veterinary biologics: 80 percent

3 For descriptions of the Food Safety and Nutrition Risks and Zoonotic Risks program activities, please refer to the Main Estimates on the Treasury Board Secretariat website at the following link: http://www.tbs-sct.gc.ca/est-pre/index-eng.asp

4 The amount reflects the Agency's current approved authorities; the final year-end amount will be published in the 2009-10 Public Accounts.

5 There is a decrease of approximately $11 million in the Food Safety and Nutrition Risks program activity from 2010-11 to 2011-12. This decrease is predominantly due to the sunsetting of resources received under Canada's Economic Action Plan. The Agency's core funding for the Food Safety and Nutrition Risks Program Activity will remain unchanged during this period.

6 Zoonotic: Zoonotic diseases are diseases transmissible from animals to humans.

7 There is a decrease of approximately $12 million from the 2009-10 Forecasting Spending to the 2010-11 Planned Spending in the Zoonotic Risks program activity. This decrease is predominately due to the receipt of H1N1 resources in 2009-10 only.

8 This indicator reflects only foreign animal diseases. The CFIA also conducts a wide variety of activities with regard to animal diseases already established in Canada. Performance measures to illustrate performance in this regard will be developed and will be reported on in future years.

9 Major deviations with respect to the Enhanced Feed Ban could include: evidence of cross-contamination of ruminant feed with prohibited material, the unavailability of written procedures and required records, and labelling violations. Major deviations with respect to the *Feeds Regulations* could include: evidence of cross-contamination with medications, the unavailability of required records and labelling violations.

10 This performance indicator is comprised of sub-indicators which measure the compliance of four types of novel products: Plants with Novel Traits, Novel Supplements, Novel Feeds and Veterinary Biologics. The indicators and targets for the Plants with Novel Traits and Novel Supplements sub-indicators have been brought forward from the *2008-09 Performance Report*, whereas those for Novel Feeds and Veterinary Biologics were first established for the 2009-10 reporting period.

11 Novel supplements include both soil and plant supplements that act to improve the physical condition of soils or increase plant growth or crop yield.

Program Activity[12]	Forecast Spending 2009-10[13] ($ Millions)	Planned Spending ($ Millions) 2010-11	2011-12	2012-13	Alignment to Government of Canada Outcomes
Animal Health Risks and Production Systems	92.5	87.1[14]	87.3	87.8	Strong Economic Growth
Plant Health Risks and Production Systems	75.8	61.3[15]	54.7	55.2	A Clean and Healthy Environment
Biodiversity Protection	13.5	12.9	12.9	12.9	A Clean and Healthy Environment
Total Planned Spending		**161.3**	**154.9**	**155.9**	

Table 1-5: Planning Summary Table - Strategic Outcome 3

Strategic Outcome 3: Contributes to consumer protection and market access based on the application of science and standards

Performance Indicators	Targets
Percentage of regulatory initiatives that meet publication requirements for publication in either the *Canada Gazette*, Part I or Part II	≥ 95 percent
Extent to which the net quantity, composition, labelling and advertising of food products inspected is accurate	70 percent of products, labels and advertisements inspected are accurately represented[16]
Extent to which certified food, animal and plant shipments meet the receiving country's import requirements	≥ 99 percent meet requirements of the importing country

Program Activity[17]	Forecast Spending 2009-10[18] ($ Millions)	Planned Spending ($ Millions) 2010-11	2011-12	2012-13	Alignment to Government of Canada Outcomes
Integrated Regulatory Frameworks[19]	10.2	9.7	9.7	9.9	A Fair and Secure Marketplace
Domestic and International Market Access	34.1	32.3	32.3	32.5	A Prosperous Canada through Global Commerce
Total Planned Spending		**42.0**	**42.0**	**42.4**	

12 For descriptions of the Animal Health Risks and Production Systems, Plant Health Risks and Production Systems and Biodiversity Protection program activities, please refer to the Main Estimates on the Treasury Board Secretariat website at the following link: http://www.tbs-sct.gc.ca/est-pre/index-eng.asp

13 The amount reflects the Agency's current approved authorities; the final year-end amount will be published in the 2009-10 Public Accounts.

14 There is a decrease of approximately $5 million from the 2009-10 Forecast Spending to the 2010-11 Planned Spending in the Animal Health Risks and Production Systems program activity. This decrease is predominately due to the receipt of resources in 2009-10 related to the 2008-09 carry-forward and the Growing Forward initiative that are not included in the 2010-11 Planned Spending amount.

15 There is a decrease of approximately $14 million from the 2009-10 Forecasting Spending to the 2010-11 Planned Spending in the Plant Health Risks and Productions Systems program activity. This decrease is predominately due to the sunsetting of resources received for the Invasive Alien Species Program.

16 Based on highest risk, the Agency conducts targeted inspections of products, labels and advertisements to find those that are more likely to be in non-compliance. As a result, the target of 70 percent is deemed appropriate.

17 For descriptions of the Integrated Regulatory Frameworks and Domestic and International Market Access program activities, please refer to the Main Estimates on the Treasury Board Secretariat website at the following link: http://www.tbs-sct.gc.ca/est-pre/index-eng.asp

18 The amount reflects the Agency's current approved authorities; the final year-end amount will be published in the 2009-10 Public Accounts.

19 The CFIA's responsibilities flowing from 13 federal statutes and 38 regulations comprise the Agency's regulatory framework. Regulatory tools include, among others, guidelines, brochures, forms, manuals and technological processes such as e-certification.

Table 1-6: Planning Summary Table - Internal Services Program Activity

Strategic Outcome: The program activity below supports all strategic outcomes within this organization

Program Activity[20]	Forecast Spending 2009-10[21] ($ Millions)	Planned Spending ($ Millions) 2010-11	2011-12	2012-13
Internal Services	123.5	118.6[22]	118.7	118.3
Total Planned Spending		**118.6**	**118.7**	**118.3**

1.6 Contribution of Priorities to Strategic Outcomes

For the 2010-11 fiscal year, the CFIA has set out five priorities to strengthen the Agency's foundations, mitigate strategic risks and help deliver effectively on its core program activities. The following table summarizes the Agency's priorities and illustrates how these activities are expected to contribute to the Agency's strategic outcomes. Additional details are provided in Section II.

Table 1-7: Summary of Priorities and Link to Strategic Outcomes

Operational priorities	Type[23]	Links to Strategic Outcomes	Description
1. Design and deliver risk-based inspection and surveillance services	Ongoing	Links to All Strategic Outcomes	Designing and delivering science- and risk-based inspection and surveillance services for food safety and zoonotic diseases, plant health and production systems, and animal health and production systems, will contribute to protecting Canadians from preventable health risks related to unsafe food, protecting the animal and plant resource base and further supporting market access.
2. Improve compliance through compliance management activities[24]	Ongoing	Links to All Strategic Outcomes	Enhancements in compliance through compliance management activities will allow the Agency to anticipate and prevent the entry and spread of regulated diseases and pests and manage risks within the products and inputs that may affect the animal and plant resource base. These activities will also allow the Agency to detect, track and mitigate the food safety risks associated with diseases, foodborne illnesses and other health hazards and further support consumer protection and market access.
3. Modernize the Agency's regulatory components and tools	Ongoing	Links to All Strategic Outcomes	Modernizing the Agency's regulatory components and tools will strengthen the Agency's ability to deliver on its mandate. This can be accomplished by continuing to pursue amendments to relevant legislation and by using current scientific knowledge, more innovative thinking and improved tools such as outreach products, communication, manuals and guidelines.

20 For a description of the Internal Services program activity, please refer to the Main Estimates on the Treasury Board Secretariat website at the following link: http://www.tbs-sct.gc.ca/est-pre/index-eng.asp

21 The amount reflects the Agency's current approved authorities; the final year-end amount will be published in the 2009-10 Public Accounts.

22 There is a decrease of approximately $5 million from the 2009-10 Forecast Spending to the 2010-11 Planned Spending in the Internal Services program activity. This decrease is predominately due to the receipt of resources in 2009-10 related to the 2008-09 carry-forward and the Growing Forward initiative that are not included in the 2010-11 Planned Spending amount.

23 Type is defined as follows: **ongoing** – committed to at least three fiscal years prior to the subject year of the report; and **new** – newly committed to in the reporting year of the RPP or Departmental Performance Report.

24 Compliance management activities are those actions that inspection staff take to address incidents of non-compliance they identify during an inspection. For example, a regulated party is requested to re-label an improperly labelled product. These activities differ from investigations, which are undertaken when non-compliance has been identified and involve gathering evidence, which may result in either issuing an administrative monetary penalty or recommending prosecution.

Operational priorities	Type	Links to Strategic Outcomes	Description
4. Increase transparency and strengthen strategic partnerships and communications with key partners and stakeholders	New	Links to All Strategic Outcomes	Increasing transparency will maintain public and stakeholder confidence in the Agency's work and its ability to promote and protect the health and safety of Canadians. This will be done by proactively informing Canadians and industry of the Agency's activities. Strengthening strategic partnerships with key partners and stakeholders will help to develop national approaches on food safety, animal health and plant health, thus helping to share and adopt best practices.
Management priorities	**Type**	**Links to Strategic Outcomes**	**Description**
5. Develop a workforce and workplace such that the Agency is innovative, more effective and well-managed	New	This management priority is part of the Internal Services program activity which contributes to all strategic outcomes	Developing the workforce and workplace with a focus on values and ethics and a learning agenda will support the CFIA Renewal Plan and ongoing cultural change and contribute to the ability of CFIA employees to carry out their current and future responsibilities with competence and integrity, thereby helping to meet the demands of the Agency's complex mandate.

1.7 Risk Analysis

Strategic risk management is fundamental to the CFIA's business planning, policy development, and program design and delivery. The Agency's Corporate Risk Profile (CRP) identifies nine key strategic risks to which the Agency is exposed. The CRP is intended to guide senior management thinking and decision-making with respect to priority-setting and resource allocation. The CFIA's priorities, complemented by ongoing programming, are aimed at mitigating these risks.

The nine key strategic risks faced by the CFIA and its partners, and associated key activities are outlined below.[25] The strategies in place to mitigate these risks are detailed in Section II.

Table 1-8: Strategic Risks, Link to Strategic Outcomes and Associated Key Activities

Risk Area	Link to Strategic Outcome(s)	Key Activities*
Foodborne Hazards: *The CFIA, and co-operating jurisdictions, may fail to detect, track and/or mitigate foodborne pathogens, toxins, chemical contaminants and other foodborne hazards that could pose a threat to human health.* This risk is underscored by the variable nature of foodborne hazards, coupled with the rapidly emerging threats to food safety resulting from evolving global, economic, social and environmental factors.	SO 1	• Addressing the key recommendations of the *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* • FCSAP • CVS
Zoonotic Outbreaks / Incidents: *The CFIA may fail to detect and/or prevent the entry and/or spread of an animal disease that is potentially transmissible to humans ("a zoonotic").* The Agency collaborates with partners both domestically and abroad to effectively manage these diseases; however, zoonotic agents are unpredictable and adaptable.	SO 1	• Animal Health Foresight • Growing Forward • Work with the Canadian Animal Health Surveillance Network and World Organisation for Animal Health
Animal and Plant Pests and Diseases: *The CFIA may fail to appropriately prevent, detect, contain and mitigate a pest or disease that threatens the plant and/or animal resource base.* The increasing variety of plant products imported into Canada, coupled with the emergence of new pathogens, threaten animals and plant resources.	SO 2	• Plant Health Program • National Aquatic Animal Health Program (NAAHP) • CVS

25 Although some of the risk areas may be applicable to multiple strategic outcomes (SOs), the SOs identified against each risk in this table relate to a "moderate" or "high" risk ranking received during the Corporate Risk Profile exercise. For example, the risk related to Foodborne Hazards received a high risk ranking only under SO1, so only SO1 is shown on this table. Similarly, the risk related to Science and Technology Capacity scored a moderate risk ranking under SO2 and a high ranking under SO3; as such, in this table, it is only linked to SO2 and SO3.

Risk Area	Link to Strategic Outcome	Key Activities
Human Resources: *The CFIA may be unable to attract, develop and retain a human resource base with the necessary competencies to fully and effectively deliver on its mandate.* To deliver its programming to the fullest extent possible, the CFIA depends upon a highly skilled, multidisciplinary staff complement located across the country. Pending retirements, demographic shifts and competitive labour market conditions demand that the Agency plan for long-term recruitment, retention and development of its human resource base.	All SOs	• CFIA Renewal Plan
Science and Technology Capacity: *The CFIA's science and/or technology capacity (e.g. methods, tests and practices) may not remain abreast of new scientific or regulatory developments.* This risk is driven by the extraordinarily rapid pace of technological and methodological change in relation to food, animal and plant products.	SO 2 and 3	• Addressing the key recommendations of the *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* • Biotechnology Research Plan • Food Safety Research Plan
Information for Decision-making: *Performance, analytical and scientific information may be insufficiently compiled, focused and defined to appropriately support decision making and reporting in the CFIA.* Effective management of any organization, particularly one of the size and complexity of the Agency, depends upon a stable analytical foundation for strategic and operational decision making and the demonstration of value and performance.	All SOs	• Addressing the key recommendations of the *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* • Performance Management Reporting Solution • Advances to the Performance Measurement Framework
Partnerships: *The roles and responsibilities of key partners may be insufficiently coordinated to support program delivery.* Alignment with both domestic and international partners that share a responsibility for food safety and plant and animal health is critical to the achievement of all of the Agency's strategic outcomes and the mitigation of all other strategic risks.	All SOs	• Addressing the key recommendations of the *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* • Academic Advisory Panel • Federal / Provincial / Territorial engagements
Internal Co-ordination: *There may be insufficient coordination within the CFIA to support program design and delivery.* An organization as large and complex as the CFIA must have its component parts constantly working in alignment to effectively deliver on its programs.	All SOs	• Addressing the key recommendations of the *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* • Corporate Governance Review • Revision of PAA • Performance Management Reporting Solution
Program Framework: *The CFIA's program and regulatory framework may be insufficient to protect Canadian consumers and facilitate trade.* As a regulatory Agency, the CFIA's successful achievement of its strategic outcomes depends upon a legislative base and regulatory framework that enable the Agency to develop effective, fair and efficient programming.	All SOs	• Amendments to *Health of Animals Regulations* (Humane Transport and Hog Identification) and *Honey Regulations* • Cabinet Directive on Streamlining Regulations

* For more information on activities, see Sections II and III.

1.8 Expenditure Profile

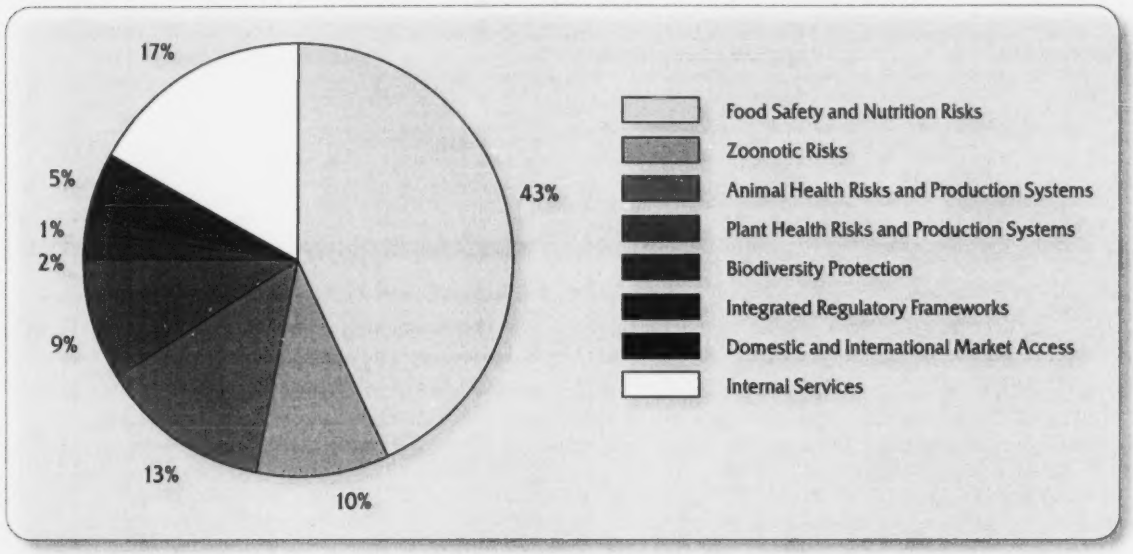


Figure 3: Percentage of 2010-11 Planned Spending by Program Activity

Canada's Economic Action Plan

In 2009, the federal government committed to approximately $24 million over two years (2009-10 to 2010-11) to help modernize the CFIA's laboratories. The CFIA will deliver 13 initiatives comprising 30 projects in six provinces at the following seven laboratories: Burnaby, Calgary, Dartmouth, Lethbridge, Ottawa, Saskatoon and St. Hyacinthe.

1.8.1 The CFIA's Spending Trend

Overall, the CFIA's spending increased from 2006-07 to 2008-09 predominately due to investment in the FCSAP as well as a one-time retroactive payment made in 2007-08 due to the reclassification of meat inspector positions. The 2009-10 Forecast Spending reflects the Agency's current approved authorities. This amount will increase prior to year end as a result of final supplementary estimates and other adjustments. For additional information regarding the Agency's spending trend, refer to Section 1.5.1.

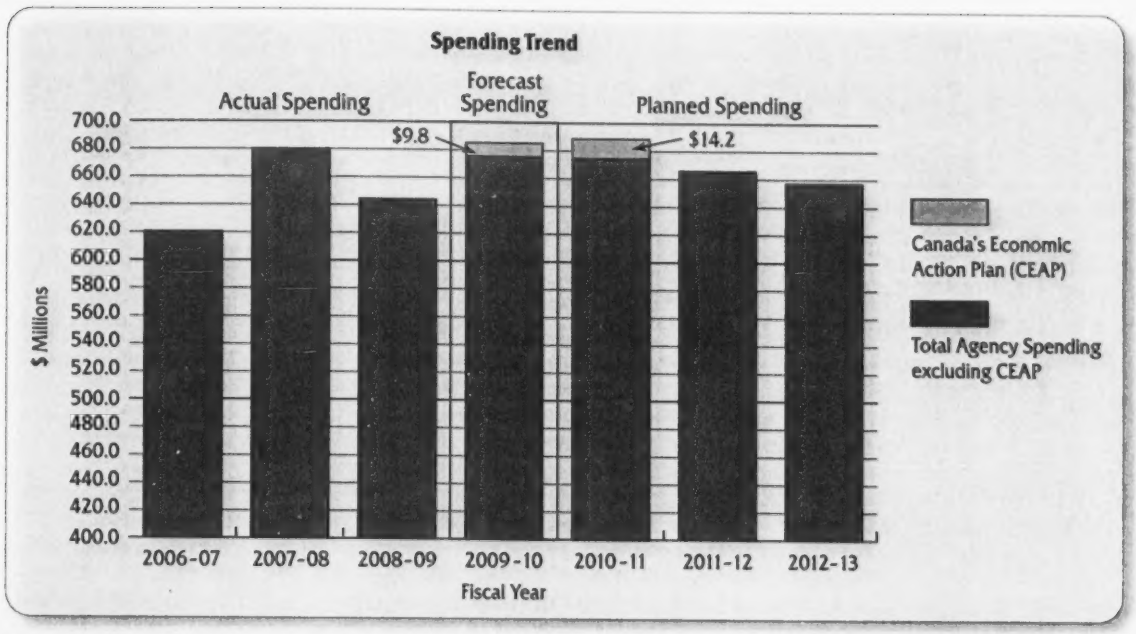


Figure 4: The CFIA's past and future spending within the context of a seven-year trend

1.8.2 Voted and Statutory Items

The following table presents the Agency's 2009-10 and 2010-11 Main Estimates. The Main Estimates identify the initial spending authority (Votes) approved by Parliament for a fiscal year. They exclude incremental authorities granted during a fiscal year through Supplementary Estimates and Treasury Board Votes. The 2010-11 Main Estimates are approximately $73 million higher than the 2009-10 Main Estimates. The major items accounting for this increase are: $37 million to renew resources for managing bovine spongiform encephalopathy (BSE); $23 million for signed collective bargaining agreements; $14 million for projects approved under CEAP announced in Budget 2009; and $11 million additional resources for the FCSAP.

These increases are offset by a decrease of $12 million due to the sunsetting of resources for the Invasive Alien Species initiative. Statutory items, for which legislative approval already exists, are included in the Main Estimates for information purposes only and are denoted by an (S) in the following table.

Table 1-9: Voted and Statutory Items

Vote # or Statutory Item (S)	Vote or Statutory Wording	Main Estimates[26] ($ Millions) 2009-10	2010-11
30	Operating Expenditures and Contributions	480.6	534.2
35	Capital Expenditures	22.6	36.4
(S)	Compensation Payments	1.5	1.5
(S)	Contributions to employee benefit plans	67.3	73.3
	Total Agency	572.0	645.4

26 The Main Estimates for 2010-11 are available on the Treasury Board Secretariat internet site at http://www.tbs-sct.gc.ca/est-pre/estimE.asp

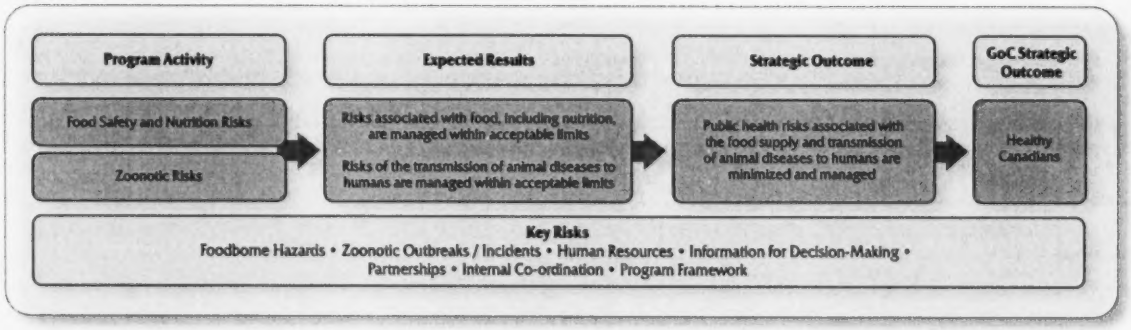
Section II – Analysis of Program Activities by Strategic Outcome

As per the CFIA's 2010-11 PAA, the Agency's activities contribute to the following strategic outcomes:

1. Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed.
2. A safe and sustainable plant and animal resource base.
3. Contributes to consumer protection and market access based on the application of science and standards.

Section 2.1 provides a high level description of how the Agency plans to act on its priorities toward achieving its strategic outcomes. The planned activities are informed by a number of factors, including the Government's priorities and the Agency's annual priority setting exercise.

2.1 Strategic Outcome 1: Public Health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed


Program Activity
Expected Results
Strategic Outcome
GoC Strategic Outcome
Food Safety and Nutrition Risks
Zoonotic Risks
Risks associated with food, including nutrition, are managed within acceptable limits
Risks of the transmission of animal diseases to humans are managed within acceptable limits
Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed
Healthy Canadians
Key Risks
Foodborne Hazards • Zoonotic Outbreaks / Incidents • Human Resources • Information for Decision-Making • Partnerships • Internal Co-ordination • Program Framework

Mitigating risks to food safety is the CFIA's highest priority, and the health and safety of Canadians is the driving force behind the design and development of the CFIA's programs. The CFIA, in collaboration and partnership with industry; consumers; and federal, provincial and municipal organizations, continues to work toward protecting Canadians from preventable health risks related to unsafe food and zoonotic diseases.

The key strategic risks, as identified in the Agency's CRP, relating to the CFIA's ability to deliver on its mandate in this area are:

- Foodborne Hazards
- Zoonotic Outbreaks / Incidents
- Human Resources
- Information for Decision-Making
- Partnerships
- Internal Co-ordination
- Program Framework

To mitigate these risks, the Agency will focus its efforts in 2010-11 on the delivery of activities identified under the following five priorities:

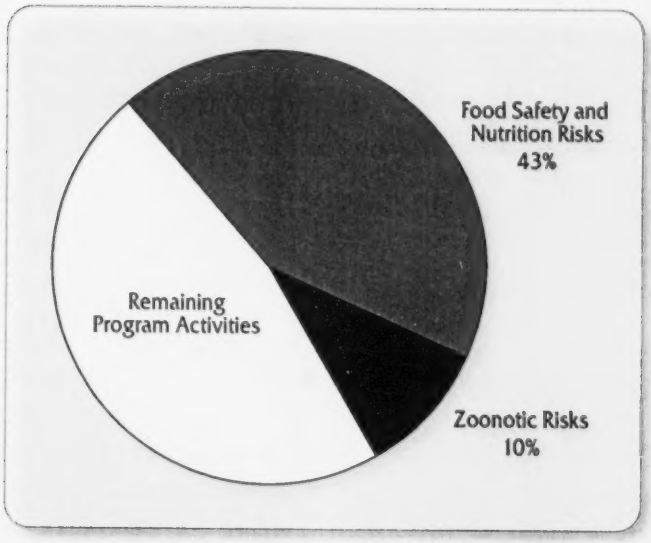
- Design and deliver risk-based inspection and surveillance services.
- Improve compliance through compliance management activities.
- Modernize the Agency's regulatory components and tools.
- Increase transparency and strengthen strategic partnerships and communications with key partners and stakeholders.
- Develop a workforce and workplace such that the Agency is innovative, more effective and well-managed.

2.1.1 Program Activities Summary

The Agency's ongoing efforts toward achieving this strategic outcome are managed and measured within the context of the following two program activities:

- Food Safety and Nutrition Risks
- Zoonotic Risks

2010-11 Planned Spending



Food Safety and Nutrition Risks

This program activity aims to mitigate risks to public health associated with disease and other health hazards in the food supply system and aims to manage food safety incidents and emergencies. The program activity achieves its objectives by promoting food safety awareness through public engagement and by enforcing standards and science-based regulations.

In the summer of 2008, the CFIA responded to a listeriosis outbreak linked to ready-to-eat meats produced at a Maple Leaf Foods establishment in Toronto, Ontario. The outbreak prompted one of the largest recalls in Canadian history involving close to 30,000 distributors. Since the outbreak, the CFIA,

working with its federal and provincial partners and with industry, immediately undertook a number of measures to prevent and reduce the risk posed by similar outbreaks in the future and continues to work towards putting in place stronger food safety control measures in an effort to improve the safety of the food system and to better protect the health of Canadians.

While much of the Agency's leadership has resulted in a stronger food safety system, the CFIA recognizes that there is still room for ongoing improvement in this area. To achieve this, the CFIA, working collaboratively with its partners and industry, has committed over the next few years to addressing all the recommendations outlined in the *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* as well as the recommendations by the House of Commons Standing Committee on Agriculture and Agri-Food (Sub-Committee on Food Safety). By addressing these recommendations, the CFIA will further strengthen the safety of Canadians and the Canadian food system by minimizing the risks associated with foodborne pathogens.

The CFIA's Response to the 2008 Listeriosis Outbreak

The CFIA is committed to continuously improving in order to better protect the health and safety of Canadians. As part of this commitment, the Government of Canada has invested $75 million in the CFIA, Health Canada and the Public Health Agency of Canada over three years (2009-10 to 2011-12) to enhance Canada's food safety system. The Agency plans to use its allocated portion of this budget to do the following:

- Hire 108 additional FTEs over three years, including 70 front-line inspection staff in ready-to-eat (RTE) meat facilities.
- Develop and deliver scientific and technical training programs to ensure inspectors of RTE meat products are aware of current trends in science and technology related to meat processing.
- Improve testing methods and perform additional testing for *Listeria* and other foodborne pathogens in order to have faster detection of foodborne hazards.
- Strengthen partnerships through better coordination with trading partners to verify that *Listeria* controls are in place for imported ready-to-eat meat products.
- Enhance public access to food safety information.
- Improve the Compliance Verification System (CVS) by using regular independent reviews so that the CVS is as effective as possible in overseeing the food safety controls applied in meat.
- Work with provinces, territories and other federal departments and agencies to strengthen existing laboratory networks, and take steps toward developing a national network. This will enhance the laboratories' ability to respond to foodborne emergencies.

In 2010-11, the CFIA will focus its efforts on improving its current risk-based inspection system, hiring additional inspectors, enhancing the current training system and assessing vulnerabilities in Canada's food supply. By regularly updating its science-based programs, policies and procedures to address new and emerging threats, the CFIA will ensure that it keeps pace with the constantly evolving challenges affecting the food supply and is better able to predict and respond to food-related outbreaks. As part of its efforts in this area, the CFIA will expand its science-based research agenda, including enhancements to testing methodologies and rapid methods for detecting foodborne pathogens.

Hazard Analysis and Critical Control Point and the Compliance Verification System

Hazard Analysis Critical Control Point (HACCP) is an internationally recognized food safety management system focused on prevention. Under HACCP, it is the responsibility of the food manufacturer to identify all hazards associated with its operation, identify the critical control points along the process and implement effective measures to control and monitor the critical points to ensure the safety of the final product.

The responsibility of the CFIA is to verify the effective implementation of industry HACCP systems through systematic audits of a manufacturer's controls, practices and records along with on-site verification of the process in operation.

The Compliance Verification System (CVS) is a task-based inspection tool which is used to verify regulatory compliance. It provides clear and consistent direction to inspectors and can be applied to a broad range of inspection activities - for example, auditing a HACCP system in a food establishment to verifying that food labelling requirements are met.

The CFIA will continue to work with its federal partners to further implement the FCSAP, which will strengthen active prevention, rapid response and targeted oversight. This work will allow the Agency and its partners to better identify food safety risks, provide better inspection coverage and allow the Government to issue more timely alerts to Canadians about food recalls and food-related hazards. In addition, recognition of voluntary industry food safety systems will be expanded to the post-farm sector.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table. Specific planning highlights are outlined in Section 2.1.2.

Table 2-1: Planning Summary - Food Safety and Nutrition Risks

Program Activity: Food Safety and Nutrition Risks

Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
2,975	299.4	2,990	288.1	2,907	277.6

Expected Results	Performance Indicators	Targets
Risks associated with food, including nutrition, are managed within acceptable limits[27]	Extent to which inspected federally registered establishments comply with federal food safety requirements	≥ 98 percent compliance
	Extent to which domestic and imported food products comply with federal chemical residue requirements	≥ 95 percent compliance
	Time taken to issue public warnings for Class I recalls	100 percent of public warnings for Class I recalls are issued within 24 hours of a recall decision
	Extent to which nutrition information on food products inspected is accurate	≥ 80 percent of food products inspected declare nutrition information which is accurate

Additional information:
Listeria Investigation and Recall 2008: http://www.inspection.gc.ca/english/fssa/concen/2008listeriae.shtml
Compliance Verification System Procedures: http://www.inspection.gc.ca/english/fssa/meavia/man/ch18/table18e.shtml
The CFIA's Food Safety Action Plan: http://www.inspection.gc.ca/english/fssa/concen/concengov/govplane.shtml

27 Acceptable limits are currently defined in terms of established performance indicators. The CFIA is continuing an extensive exercise to review all of its indicators for fairness, reliability and validating that they comprehensively capture the extent to which the Agency has achieved its expected results. Phase I will result in the finalization of a new PAA and PMF which are planned to be effective in fiscal year 2011-12.

Zoonotic Risks

The Zoonotic Risks program activity aims to minimize the risks associated with the spread of diseases that are transmitted, or may be transmitted, from animals to humans or from humans to animals. This program activity involves developing and delivering programs and services that focus on animal health biosecurity, integrated surveillance, prevention and control of the spread of zoonotic diseases such as H1N1 influenza and avian influenza.

In 2010-11, the CFIA will continue to work with its animal health stakeholders to better anticipate, prevent and manage animal health risks and associated emergencies. Specifically, in support of the Fore-CAN: Foresight for Canadian Animal Health project, the Agency plans to apply foresight methods to its approach to managing animal health. This involves developing and applying new insights to anticipate, prevent and prepare for future zoonotic threats. Taking a collaborative approach to foresight projects, the CFIA will continue to work with both its domestic stakeholders and international organizations such as the Canadian Animal Health Surveillance Network (CAHSN) and World Organisation for Animal Health (OIE) respectively.

As part of its efforts to minimize risks associated with the H1N1 influenza outbreak, the Agency plans to continue collaborating with industry and the public through initiatives under the Agriculture and Agri-Food Canada (AAFC)-led Growing Forward Agricultural Policy Framework and the Canadian Swine Health Board. These initiatives will be used to develop and implement enhanced biosecurity programs for all major commodities including swine. This should reduce disease transmission and protect the interests of Canadians. The CFIA will also continue to work with public health officials to investigate any other situations where potentially affected people may have had contact with susceptible animal species.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table. Specific planning highlights are outlined in Section 2.1.2.

Table 2-2: Planning Summary - Zoonotic Risks

Program Activity: Zoonotic Risks

Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
561	67.8	561	64.1	561	64.7

Expected Results	Performance Indicators	Targets
Risks of the transmission of animal diseases to humans are managed within acceptable limits[28]	Number of incidents of avian influenza that expand beyond the initial control zone	No expansion of the disease beyond the initial control zone

Additional information:
Animal diseases: http://www.inspection.gc.ca/english/anima/disemala/disemalae.shtml
Pandemic H1N1 influenza: http://www.inspection.gc.ca/english/anima/disemala/swigri/swigrie.shtml

28 Acceptable limits are currently defined in terms of established performance indicators. The CFIA is continuing an extensive exercise to review all of its indicators for fairness, reliability and validating that they comprehensively capture the extent to which the Agency has achieved its expected results. Phase I will result in the finalization of a new PAA and PMF which are planned to be effective in fiscal year 2011-12.

2.1.2 Planning Highlights

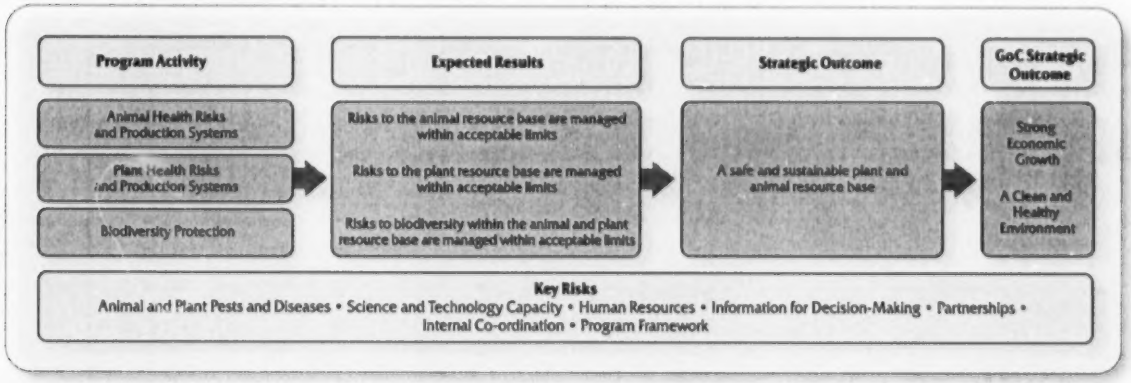
In addition to its ongoing activities, the CFIA plans to augment the achievement of the expected results for this strategic outcome by focusing efforts on the following activities:

- Continue to implement recommendations contained in the *Report of the Independent Investigator into the Listeriosis Outbreak* and the House of Commons Standing Committee on Agriculture and Agri-Food (Sub-Committee on Food Safety). This includes working collaboratively with partners and industry, enhancing learning opportunities for inspection staff and enhancing public access to food safety information.
- Work toward implementing the CVS in non-meat programs.
- Review and update manuals, policies and procedures, including the design and delivery of risk-based inspection, to address high risk areas.
- Further implement the FCSAP, which will strengthen active prevention, rapid response and targeted oversight for food safety.
- Continue to work with partners, domestic stakeholders and international organizations to anticipate, prevent and prepare for future zoonotic threats.

2.1.3 Benefits for Canadians

- A safer and more secure food system will improve the health of Canadians by minimizing the occurences of foodborne pathogen outbreaks.
- Improved monitoring, detection, and management of zoonotic diseases will reduce the health and economic risks associated with Canadians contracting zoonotic diseases.

2.2 Strategic Outcome 2: A safe and sustainable plant and animal resource base


Program Activity
Expected Results
Strategic Outcome
GoC Strategic Outcome
Animal Health Risks and Production Systems
Plant Health Risks and Production Systems
Biodiversity Protection
Risks to the animal resource base are managed within acceptable limits
Risks to the plant resource base are managed within acceptable limits
Risks to biodiversity within the animal and plant resource base are managed within acceptable limits
A safe and sustainable plant and animal resource base
Strong Economic Growth
A Clean and Healthy Environment
Key Risks
Animal and Plant Pests and Diseases • Science and Technology Capacity • Human Resources • Information for Decision-Making • Partnerships • Internal Co-ordination • Program Framework

The current and future economic prosperity of the Canadian agriculture and forestry sectors relies upon a healthy and sustainable animal and plant resource base. As such, the CFIA is continually improving its program design and delivery in the animal and plant area to minimize and manage risks. In an effort to protect the natural environment from invasive animal and plant diseases and plant pests, the CFIA also does extensive work relating to protecting environmental biodiversity. It does this through the assessment of new and novel plants, supplements,[29] feeds and veterinary biologics.

29 Novel supplements include both soil and plant supplements that act to improve the physical condition of soils or increase plant growth or crop yield.

The key strategic risks, as identified in the Agency's CRP, relating to the CFIA's ability to deliver on its mandate in this area are:

- Animal and Plant Pests and Diseases
- Human Resources
- Science and Technology Capacity
- Information for Decision-Making
- Partnerships
- Internal Co-ordination
- Program Framework

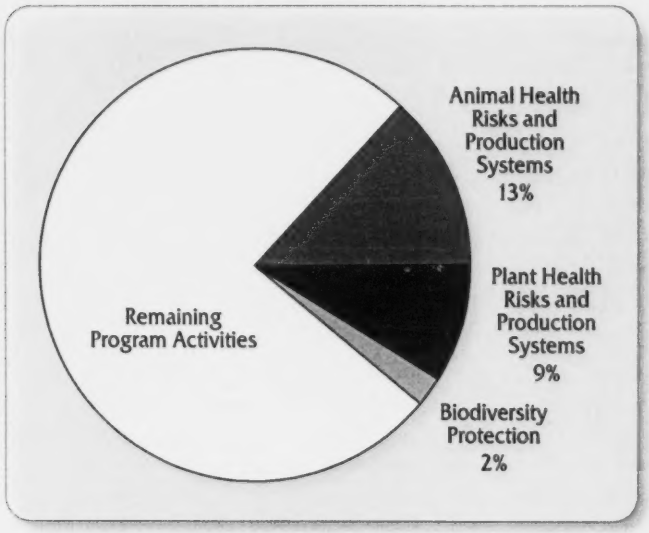
To mitigate these risks, the Agency will focus its efforts in 2010-11 on the delivery of the five priorities identified in Section 2.1.

2.2.1 Program Activities Summary

The Agency's ongoing efforts toward achieving this strategic outcome are managed and measured within the context of the following three program activities:

- Animal Health Risks and Production Systems
- Plant Health Risks and Production Systems
- Biodiversity Protection

2010-11 Planned spending


Animal Health Risks and Production Systems 13%
Plant Health Risks and Production Systems 9%
Biodiversity Protection 2%
Remaining Program Activities

Animal Health Risks and Production Systems

This program activity aims to minimize risk to Canada's terrestrial and aquatic animal resource base, animal feeds and animal products, which are integral to a safe and accessible food supply system as well as to public health. The program activity achieves its objectives by minimizing the risk to Canada's animals (including livestock and aquatic animals) from regulated diseases, managing animal disease incidents and emergencies, promoting and regulating animal welfare, verifying that animal feeds and vaccines are safe and efficacious, and guarding against deliberate threats to the animal resource base.

In 2010-11, the CFIA plans to further implement the CVS in the feed program. This will help strengthen inspection and compliance performance in that area. The CFIA will also continue to work on a readiness assessment and roll-out strategy, so that in the future all of the Agency programs will be able to move to CVS as their inspection tool.

Under the Growing Forward initiative, the CFIA plans to further its work on animal traceability to enhance the capacity to track agriculture and agri-food products through specified stages of production, processing and distribution. This work will continue to improve the long-term sustainability of Canada's animal resource base and will include the development of a traceability framework and federal, provincial and territorial cooperation approaches. The CFIA will continue to work with specific industry groups to develop traceability strategies and implementation plans for their sectors.

In collaboration with the provinces and territories under the National Farmed Animal Health and Welfare Strategy, the CFIA plans to work toward enhancing Canada's farmed animal health system to address new and emerging animal health challenges. Also, the CFIA will continue implementing enhanced animal welfare controls to better protect the health and welfare of animals being transported, slaughtered at federally-registered plants or humanely killed for disease control.

The Agency will also begin to implement the National Aquatic Animal Health Program (NAAHP). The purpose of this program is to protect Canada's aquatic resource productivity by minimizing the risk of introducing infectious diseases of concern to Canada. For more information on the NAAHP, refer to the Horizontal Initiatives table in Section III.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table. Specific planning highlights are outlined in Section 2.2.2.

Table 2-3: Planning Summary - Animal Health Risks and Production Systems

Program Activity: Animal Health Risks and Production Systems

Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		***2011-12***		***2012-13***	
FTEs	***Planned Spending***	***FTEs***	***Planned Spending***	***FTEs***	***Planned Spending***
792	87.1	792	87.3	792	87.8

Expected Results	Performance Indicators	Targets
Risks to the animal resource base are managed within acceptable limits[30]	Extent to which the CFIA's data indicates that foreign regulated animal diseases have entered Canada via specified regulated pathways	No evidence, as confirmed by the CFIA's data, that foreign regulated animal diseases have entered into Canada through specified regulated pathways
	Extent to which the CFIA's data indicates the spread of foreign regulated animal diseases that entered into Canada this fiscal year[31]	No evidence, as confirmed by the CFIA's data, of spread of foreign regulated animal diseases beyond the initial control zone
	Extent to which renderers and feed mills inspected are without any major deviations with respect to the *Feeds Regulations* and the *Health of Animals Regulations* (Enhanced Feed Ban)[32]	≥ 95 percent compliance rate

Additional information:
Animal health programs: http://www.inspection.gc.ca/english/anima/animae.shtml
Animal welfare in Canada: http://www.inspection.gc.ca/english/anima/trans/infrae.shtml
Livestock traceability: http://www.inspection.gc.ca/english/anima/trac/trace.shtml

30 Acceptable limits are currently defined in terms of established performance indicators. The CFIA is continuing an extensive exercise to review all of its indicators for fairness, reliability and validating that they comprehensively capture the extent to which the Agency has achieved its expected results. Phase I will result in the finalization of a new PAA and PMF which are planned to be effective in fiscal year 2011-12.

31 This indicator reflects only foreign animal diseases. The CFIA also conducts a wide variety of activities with regard to animal diseases already established in Canada. Performance measures to illustrate performance in this regard will be developed and will be reported on in future years.

32 Major deviations with respect to the Enhanced Feed Ban could include: evidence of cross-contamination of ruminant feed with prohibited material, the unavailability of written procedures and required records, and labelling violations. Major deviations with respect to the *Feeds Regulations* could include: evidence of cross-contamination with medications, the unavailability of required records and labelling violations.

Plant Health Risks and Production Systems

This program activity aims to minimize risks to Canada's plant resource base, which is integral to a safe and accessible food supply, as well as to public health, the economy and environmental sustainability. The program activity achieves its objectives by regulating agricultural products; minimizing risks to the plant resource base (including crops and forests) from regulated pests and diseases; regulating the safety and integrity of seeds, fertilizers and plant products; and managing plant health incidents. The program activity also guards against deliberate threats to the plant resource base, verifies environmental safety before adopting emerging plant technologies and protects the rights of plant breeders.

In 2010-11, the Agency will continue to address the recommendations outlined in the 2008-09 Plant Health Audit conducted by the Office of the Auditor General. These actions will improve the information management capacity within the plant program and will strengthen the risk-based approaches to plant program design and delivery.

In addition, the CFIA will further the implementation of prevention and eradication programs aimed at invasive species in Canada. This work will support the long term viability of the agricultural and forestry sector within Canada by working to protect the plant resource base from invasive species that can reduce the yield and vitality of marketable plant products. To further promote awareness, the CFIA will maintain its program to publicize regulations aimed at reducing the entry and spread of invasive pests, and keep the public, stakeholders and affected industries up-to-date by posting information on the CFIA website.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table. Specific planning highlights are outlined in Section 2.2.2.

Table 2-4: Planning Summary - Plant Health Risks and Production Systems

Program Activity: Plant Health Risks and Production Systems

Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
660	61.3	607	54.7	607	55.2

Expected Results	Performance Indicators	Targets
Risks to the plant resource base are managed within acceptable limits[33]	Extent to which the CFIA's data indicates the entry and establishment of new, foreign regulated plant diseases and pests into Canada (listed diseases/pests in the regulated pest list for Canada)	No evidence, as confirmed by the CFIA's data, of the entry and establishment of new, foreign regulated plant diseases and pests into Canada through specified regulated pathways
	Extent of change in the presence of regulated plant diseases or pests beyond the regulated areas	No evidence of increase in the size of regulated areas for plant diseases/pests attributable to human activity
	Extent to which plant health risks identified by the CFIA (within and outside Canada) are communicated to the affected stakeholders	Following the identification of a plant health risk, appropriate information is communicated with the relevant stakeholders in less than one month

Additional Information:
Plant protection programs: http://www.inspection.gc.ca/english/plaveg/plavege.shtml
Plant pests: http://www.inspection.gc.ca/english/plaveg/pestrava/pestravae.shtml
Invasive alien species: http://www.inspection.gc.ca/english/plaveg/invenv/refe.shtml

33 Acceptable limits are currently defined in terms of established performance indicators. The CFIA is continuing an extensive exercise to review all of its indicators for fairness, reliability and validating that they comprehensively capture the extent to which the Agency has achieved its expected results. Phase I will result in the finalization of a new PAA and PMF which are planned to be effective in fiscal year 2011-12.

Biodiversity Protection

Protecting Canada's biodiversity is critical to the sustainability of Canada's environment. The CFIA's biodiversity protection program design and delivery and associated risk mitigation strategies play an important role in minimizing and managing risks to Canada's environment (for example, risks from novel plants, supplements, feeds and veterinary biologics). The Agency's programs are developed and delivered to assess and manage environmental safety when new agricultural products are introduced.

In 2010-11, the CFIA will continue to work with its federal partners to facilitate the coordination and harmonization of policy and regulatory approaches. As well, the Agency will continue to increase its capacity to conduct scientific evaluations of novel products for registration purposes, research authorizations and unconfined environmental release.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table. Specific planning highlights are outlined in Section 2.2.2.

Table 2-5: Planning Summary - Biodiversity Protection

Program Activity: Biodiversity Protection

Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
99	12.9	99	12.9	99	12.9

Expected Results	Performance Indicators	Targets
Risks to biodiversity within the animal and plant resource base are managed within acceptable limits[34]	Percentage of inspections of novel products that demonstrate compliance with the requirements and standards outlined in the respective authorizations for experimental purposes[35]	Plants with novel traits: 90 percent Novel supplements[36]: 95 percent Novel feeds: 80 percent Veterinary biologics: 80 percent

Additional Information:
Novel feeds: http://www.inspection.gc.ca/english/anima/feebet/bio/bfeebete.shtml
Novel supplements: http://www.inspection.gc.ca/english/plaveg/fereng/tmemo/t-4-118e.shtml
Plant with novel traits: http://www.inspection.gc.ca/english/plaveg/bio/pbobbve.shtml

2.2.2 Planning Highlights

In addition to its ongoing activities, the CFIA plans to augment the achievement of the expected results for this strategic outcome by focusing efforts on the following activities:

- Begin to implement the NAAHP.
- Under the National Farmed Animal Health and Welfare Strategy, implement enhanced animal welfare controls.
- Under the Growing Forward initiative, implement initiatives related to traceability to develop or enhance the capacity to track agriculture and agri-food products through specified stages of production, processing, and distribution.
- Respond to the Auditor General's recommendations on plant health to improve its information management capacity and strengthen the risk-based approaches to plant health program design and delivery.
- Further implement the eradication programs aimed at invasive species and plant pests.
- Continue work with partners to strengthen policy and regulatory approaches to managing the environmental safety of agricultural products.

34 Acceptable limits are currently defined in terms of established performance indicators. The CFIA is continuing an extensive exercise to review all of its indicators for fairness, reliability and validating that they comprehensively capture the extent to which the Agency has achieved its expected results. Phase I will result in the finalization of a new PAA and PMF which are planned to be effective in fiscal year 2011-12.

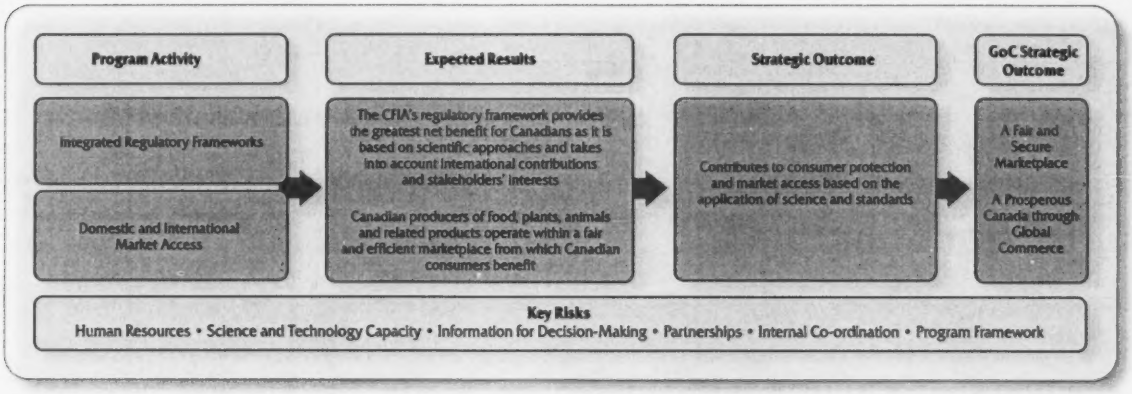
35 This performance indicator is comprised of sub-indicators which measure the compliance of four types of novel products: Plants with Novel Traits, Novel Supplements, Novel Feeds and Veterinary Biologics. The indicators and targets for the Plants with Novel Traits and Novel Supplements sub-indicators have been brought forward from the *2008-09 Performance Report*, whereas those for Novel Feeds and Veterinary Biologics were first established for the 2009-10 reporting period.

36 Novel supplements include both soil and plant supplements that act to improve the physical condition of soils or increase plant growth or crop yield.

2.2.3 Benefits for Canadians

- The Canadian agricultural, aquaculture and forestry sector benefits from preventing and/or managing animal and plant disease and plant pest risks.
- Canadians can be more confident in the security of their environment as impacts from novel plants, supplements, feeds and veterinary biologics are minimized and managed.

2.3 Strategic Outcome 3: Contributes to consumer protection and market access based on the application of science and standards


Program Activity
Expected Results
Strategic Outcome
GoC Strategic Outcome
Integrated Regulatory Frameworks
Domestic and International Market Access
The CFIA's regulatory framework provides the greatest net benefit for Canadians as it is based on scientific approaches and takes into account international contributions and stakeholders' interests
Canadian producers of food, plants, animals and related products operate within a fair and efficient marketplace from which Canadian consumers benefit
Contributes to consumer protection and market access based on the application of science and standards
A Fair and Secure Marketplace
A Prosperous Canada through Global Commerce
Key Risks
Human Resources • Science and Technology Capacity • Information for Decision-Making • Partnerships • Internal Co-ordination • Program Framework

The CFIA's programming contributes to protecting consumers from unfair market practices and supporting the ability and competitiveness of Canadian agriculture and agri-food businesses to enter domestic and global markets. The Agency works to develop and implement regulatory frameworks that address risks to consumers, to verify that labelling information is truthful and not misleading and to verify that imports and exports meet Canadian and international requirements. To support these objectives, the CFIA also engages in outreach and consultation activities with key stakeholders and partners including industry, consumers and international trade and standards organizations.

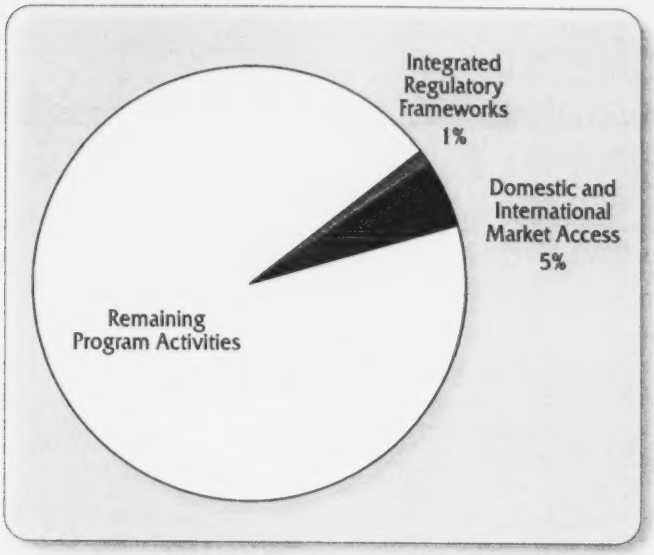
The key strategic risks, as identified in the Agency's CRP, relating to the CFIA's ability to deliver on its mandate in this area are:

- Human Resources
- Science and Technology Capacity
- Information for Decision-Making
- Partnerships
- Internal Co-ordination
- Program Framework

In order to mitigate these risks, the Agency will concentrate its efforts in 2010-11 on the delivery of the five priorities identified in Section 2.1.

2.3.1 Program Activities Summary

2010-11 Planned Spending



The Agency's ongoing efforts toward achieving this strategic outcome are managed and measured within the context of the following two program activities:

- Integrated Regulatory Frameworks
- Domestic and International Market Access

Integrated Regulatory Frameworks

This program activity contributes to developing and implementing national and international regulatory frameworks for food, animals, plants and their related products. In support of this goal, the Agency strives to build and maintain regulatory frameworks that are consistent, transparent, science-based and outcome-oriented. The Agency also continues to enhance its internal regulatory development processes, including increased focus on performance measurement and economic analysis. These frameworks support the CFIA's activities to manage food, animal and plant risks, and incorporate fair and competitive marketplace principles that are applied to the agri-food sector. The CFIA's programming also protects consumers from misleading information and false quality and quantity claims by verifying the accuracy of information on food product labels and advertising, as well as verifying labeling quality and/or efficacy for some agricultural inputs. Additionally, the Agency helps to provide accurate information to consumers enabling them to make informed choices about food products.

In 2010-11, in adherence with the Government-wide Cabinet Directive on Streamlining Regulation (CDSR), the CFIA plans to improve the horizontal regulatory framework for agri-food programs. As part of its ongoing efforts to protect consumers from unsafe or unfair practices, the CFIA also plans to work toward modernizing legislation and regulations for the following areas: food and food safety; animals, and their related products; plants and their related products; and the Agency's user fee regime. This work aims to provide for a more effective, efficient and accountable regulatory system, designed to enhance consumer protection, support trade and facilitate collaboration. Specifically, the Agency plans to amend the *Health of Animals Regulations* related to humane transport and hog identification and the *Honey Regulations* in order to insert performance standards and improve enforcement; establish components of a national swine traceability system; and align with international standards respectively.

The Agency also plans to strengthen and expand international partnerships to manage plant health risks before their arrival at Canadian borders. The CFIA will work and collaborate with its international partners to identify and respond to plant health risks at earlier points in the plant production and supply cycle.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table. Specific planning highlights are outlined in Section 2.3.2.

Table 2-6: Planning Summary - Integrated Regulatory Frameworks

Program Activity: Integrated Regulatory Frameworks

Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
66	9.7	66	9.7	66	9.9

Expected Results	Performance Indicators	Targets
The CFIA's regulatory framework provides the greatest net benefit for Canadians as it is based on scientific approaches and takes into account international contributions and stakeholders' interests	Percentage of regulatory initiatives that meet publication requirements for publication in either the *Canada Gazette*, Part I or Part II	≥ 95 percent
	Extent to which the net quantity, composition, labelling and advertising of food products inspected is accurate	70 percent of products, labels and advertisements inspected are accurately represented[37]

Additional Information:
Acts and Regulations: http://www.inspection.gc.ca/english/reg/rege.shtml
Guide to food labelling and advertising: http://www.inspection.gc.ca/english/fssa/labeti/guide/toce.shtml

Domestic and International Market Access

The CFIA's programming under this program activity supports the ability of the agriculture, agri-food, forestry and fisheries sectors to enter domestic and global markets. This program activity contributes to ensuring that Canadian standards and regulations meet domestic and international requirements and that the safety and quality of Canadian food, plant and animal products are recognized internationally. The Agency's activities include inspecting imported products to verify that they meet Canadian requirements, issuing export certificates to assist Canadian producers to meet foreign import requirements and participating in negotiations and the development of science-based international standards and agreements.

In 2010-11, the CFIA plans to continue modernizing its import/export certification process including implementing electronic certification to facilitate trade and market access for Canadian industry. Electronic certification helps to streamline the management of import/export certification information and requirements and allows the Agency to efficiently keep abreast of changing regulatory requirements. Having such timely and accurate information leads to foreign regulators having greater levels of confidence in Canadian products.

In October 2009, the CFIA appointed a Chief Technical Market Access Negotiator to contribute to the development of bilateral and multilateral technical market access strategies, and lead multidisciplinary technical negotiating teams, as well as CFIA participation in Ministerial missions. Under the Chief Technical Market Access Negotiator's leadership, the Agency will provide technical trade support to the Market Access Secretariat (MAS) within AAFC. The MAS aims to better co-ordinate government initiatives with producers and industry to aggressively and strategically access new markets and keep pace with international competitors.

Additionally, the CFIA will continue to support Canada's missions abroad by providing science-based information to trade partners and importers. This information will highlight the safety of Canadian pork and swine products and address challenges in canola and flax markets. In countries where an import ban is being considered or has been imposed, the CFIA will continue to engage with key agencies and officials to help them make informed decisions regarding the safety of products from Canada.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table. Specific planning highlights are outlined in Section 2.3.2.

37 Based on highest risk, the Agency conducts targeted inspections of products, labels and advertisements to find those that are more likely to be in non-compliance. As a result, the target of 70 percent is deemed appropriate.

Table 2-7: Planning Summary - Domestic and International Market Access

Program Activity: Domestic and International Market Access

Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
528	32.3	528	32.3	528	32.5

Expected Results	Performance Indicators	Targets
Canadian producers of food, plants, animals and related products operate within a fair and efficient marketplace, from which Canadian consumers benefit	Extent to which certified food, animal and plant shipments meet the receiving country's import requirements	≥ 99 percent meet requirements

Additional information:
Plant Breeders Rights Office: http://www.inspection.gc.ca/english/plaveg/pbrpov/pbrpove.shtml
Food export: http://www.inspection.gc.ca/english/fssa/expe.shtml
Export program for animals and animal products: http://www.inspection.gc.ca/english/anima/heasan/export/exporte.shtml
Plant export: http://www.inspection.gc.ca/english/plaveg/expe.shtml

2.3.2 Planning Highlights

In addition to its ongoing activities, the CFIA plans to augment the achievement of the expected results for this strategic outcome by focusing efforts on the following activities:

- Work toward modernizing legislation and regulations for food and food safety; animals, plants and their related products.
- Facilitate trade and maintain market access for Canadian food, plant and animal exports through support of Canada's trade missions abroad, implementation of electronic certification and provision of technical support to the MAS.
- Influence international agreements and standard setting using sound science so that imported food is safe for Canadians.
- Strengthen and expand international partnerships to help manage plant risks before they arrive at the Canadian border.

2.3.3 Benefits for Canadians

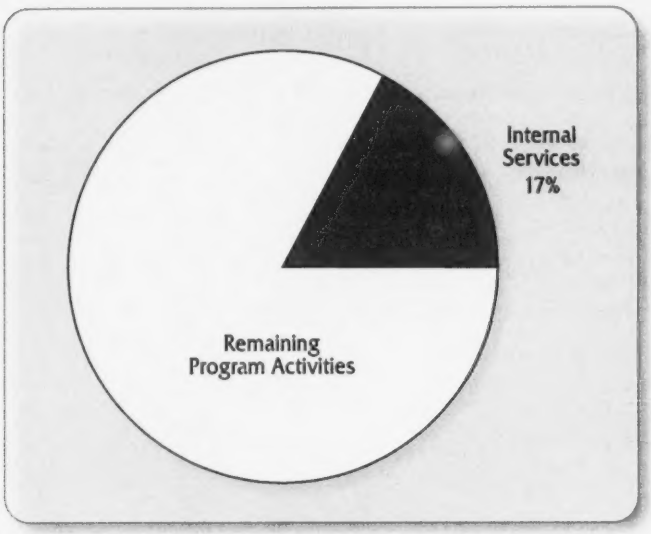
- Access for Canadians to accurate nutritional and other labelling information required to make informed decisions about the food and agricultural products they purchase.
- A strong trade position and supported domestic and international market access through sound regulatory systems and the consolidation of standards and inspection techniques for food, plant and animal products.

2.4 Internal Services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Security Management Services; Environmental Management Services; Materiel Management Services; Procurement Services; Travel and Other Administrative Services; and Science-related infrastructure and capacity.

2.4.1 Program Activities Summary

2010-11 Planned spending



This program activity conforms to the current Treasury Board Secretariat guidelines. Internal services provide robust, sustainable and affordable enabling services to business lines in support of the Agency's responsibilities and all three of its strategic outcomes. Internal services and internal operations help ensure that Agency resources target high priority areas while at the same time addressing matters of administration, human and capital resources.

In 2010-11, the CFIA plans to enhance its internal services by better integrating branch and corporate services. This will improve delivery of effective support to managers. The Agency will continue to prudently manage its capital assets and stewardship of financial and non-financial resources. In addition, the Agency plans to move toward horizontal planning based on the Agency's business line priorities (food safety, animal health and plant health).

To meet and keep up with its ever changing and competitive environment, the Agency plans to modernize its approaches to operational, human resources, information management, information technology services, asset planning and management of science practices. This will enhance and improve its supporting functions and ensure that these effectively support decision making and the Agency's overall business and planning requirements.

In support of these goals, the CFIA will continue to develop the Performance Management and Reporting Solution project, which is designed to deliver timely performance information that is easily accessible, robust, reliable, and well substantiated. The CFIA will also continue to implement the *CFIA Renewal Plan 2008-2013*, which focuses on five major areas of people management: employee engagement, building capacity, leadership development, attracting talent and a supportive human resource management architecture. The Plan also complements the government's Public Service Renewal initiative, which aims to ensure continued excellence in serving Canadians, now and in the future.

In 2010-11, as part of the CFIA's Learning Framework, a governance structure will be put in place with clear lines of accountability, roles and responsibilities for learning. The Agency will also work toward the development of a leadership development framework which will pull together internal and external programs that are in place and allow employees to see their leadership development path from entry into the public service through to their retirement. This will allow them to better plan their training and development, so that they can achieve excellence in their work.

In addition, the Agency will place heightened attention on delivering on its obligations flowing from the *Access to Information and Privacy (ATIP) Act*. A multi-year action plan is being implemented to ensure greater oversight, coordination and accountability concerning the processing of requests for information and the protection of Canadians' privacy rights. The planned improvements support the priority to increase transparency to maintain public and stakeholder confidence in the Agency's work.

The Agency's management of human and financial resources to deliver on this program activity is presented in the following table. Specific planning commitments are outlined in Section 2.4.2.

Table 2-8: Planning Summary - Internal Services

Program Activity: Internal Services					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,036	118.6	1,039	118.7	1,028	118.3

Additional information:
CFIA Renewal Plan: http://www.inspection.gc.ca/english/hrrh/renpla/renplane.shtml
CFIA Management Accountability Framework assessments:
http://www.tbs-sct.gc.ca/maf-crg/assessments-evaluations/assessments-evaluations-eng.asp

Canada's Economic Action Plan

In 2009, the federal government committed to approximately $24 million over two years to help modernize the CFIA's laboratories. The CFIA will deliver 13 initiatives comprising 30 projects in six provinces at the following seven laboratories: Burnaby, Calgary, Dartmouth, Lethbridge, Ottawa, Saskatoon and St. Hyacinthe. With this funding, scientists and researchers will have improved work environments that will enhance research and development. This contributes to public health and safety for Canadians.

Table 2-9: Planning Summary - Canada's Economic Action Plan

Canada's Economic Action Plan		
2009-10 Forecast Spending ($ Millions)	2010-11 Planned Spending ($ Millions)	
9.8	14.2	
Expected Results	**Performance Indicators**	**Targets**
Deferred maintenance at seven laboratories is addressed to modernize equipment and improve safety standards	Percentage of projects completed on time	100 percent
	Percentage of CEAP funds spent	100 percent

2.4.2 Planning Highlights

In addition to its ongoing activities, the CFIA plans to augment the achievement of the expected results for this strategic outcome by focusing efforts on the following activities:

- Enhance internal services to improve delivery of effective support to managers.
- Continue to develop business line planning, resource management and performance management.
- Continue implementing the *CFIA Renewal Plan 2008-2013*, including the development of a strong learning framework.
- Continue to work toward improving science-related processes, infrastructure and capacity to better manage risk, meet future needs and inform decision-making.
- Support business requirements with a robust, sustainable information management / information technology environment.
- Under CEAP, modernize laboratories to enhance scientific research and development.
- Under the ATIP program, continue to implement activities in its multi-year Action Plan.

Section III – Supplementary Information

3.1 List of Supplementary Information Tables

- Green Procurement
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations
- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program Activity
- User Fees

For more information please visit the following link: http://www.tbs-sct.gc.ca/est-pre/index-eng.asp